

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Lynchburg ECC Period: 2003

**Total Received:** \$193,703.32  
**Total Actual:** \$218,668.21  
**Difference:** \$24,964.89 additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	225.099	219.959
Total 911 calls handled by the PSAP	87,558	89.470
Total wireless 911 calls handled by the PSAP	37.711	42.506
Percentage of wireless to total calls :19.32%		Percentage of wireless to 9-1-1 calls :47.51%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
Magic system	\$ 0.00	\$ 27,978.00
Total Shared Equipment for Formula:	\$ 0.00	\$ 27,978.00

Estimated:	$\frac{37,711}{225,099} \times$	\$ 0.00	=	\$ 0.00
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Actual:	$\frac{42,506}{219,959} \times$	\$ 27,978.00	=	\$ 5,405.35

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk monthly cost	\$ 4,632.00	\$ 4,388.62
Total LEC Costs :	\$ 4,632.00	\$ 4,388.62

**Personnel Costs:**

Description	Estimated	Actual
Salaries	\$ 845,632.00	\$ 803,825.10
Benefits	\$ 257,399.00	\$ 246,404.72
Overtime and holidays	\$ 21,253.00	\$ 25,899.81
Training costs	\$ 4,500.00	\$ 5,000.00
Total Shared Equipment for Formula:	\$ 1,128,784.00	\$ 1,081,129.63

Estimated:	$\frac{37,711}{225,099} \times$	\$ 1,128,784.00	=	\$ 189,071.32
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Actual:	$\frac{42,506}{219,959} \times$	\$ 1,081,129.63	=	\$ 208,874.24

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**